

**LAW AND JUSTICE GROUP****BUDGET UNIT: 2001 LOCAL LAW ENFORCEMENT BLOCK  
GRANT (RNE LNJ)****I. GENERAL PROGRAM STATEMENT**

This is a 2001 Local Law Enforcement Block Grant (LLEBG) received from the U.S. Department of Justice for the purpose of reducing crime and improving public safety. The grant provides funding for 2.0 probation officer positions for drug courts in Fontana, Big Bear, and Barstow; the purchase of two mobile jail units to provide jail visitation at the West Valley Detention Center for attorney/client video conferencing; and for further development of the Law and Justice Group's electronic data-sharing project. There is no staffing associated with this budget unit.

**II. BUDGET & WORKLOAD HISTORY**

	<b>Actual 2001-02</b>	<b>Budget 2002-03</b>	<b>Actual 2002-03</b>	<b>Budget 2003-04</b>
Total Appropriation	-	298,451	207,331	92,261
Total Revenue	287,971	10,480	8,542	3,080
Fund Balance		287,971		89,181

**III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)****PROGRAM CHANGES**

The 2001 LLEBG grant was originally allocated to fund a technology project to facilitate information sharing among the Law and Justice Group departments. Due to delays in the technology project, on February 4, 2003 the Board approved the reallocation of the majority of this funding for probation officers for drug courts and two mobile jail units. This budget is adjusted to that anticipated level of activity for 2003-04.

Contingencies of \$7,000 is transferred to purchase radio equipment for Sheriff as recommended by the Law and Justice Group. As all grant funds must be spent by October 24, 2003, the remainder of the contingencies, \$8,000, is transferred to other services and supplies.

<b>GROUP: Law and Justice</b>			<b>FUNCTION: Public Protection</b>		
<b>DEPARTMENT: Law and Justice Group - 2001 LLEBG</b>			<b>ACTIVITY: Judicial</b>		
<b>FUND: Special Revenue RNE LNJ</b>					
	<b>2002-03 Actuals</b>	<b>2002-03 Approved Budget</b>	<b>2003-04 Board Approved Base Budget</b>	<b>2003-04 Board Approved Changes to Base Budget</b>	<b>2003-04 Final Budget</b>
<b><u>Appropriation</u></b>					
Transfers	207,331	-	283,451	(191,190)	92,261
Contingencies	-	298,451	15,000	(15,000)	-
Total Appropriation	207,331	298,451	298,451	(206,190)	92,261
<b><u>Revenue</u></b>					
Use of Money & Prop	8,542	10,480	10,480	(7,400)	3,080
Total Revenue	8,542	10,480	10,480	(7,400)	3,080
Fund Balance		287,971	287,971	(198,790)	89,181

## LAW AND JUSTICE GROUP

### Total Changes Included in Board Approved Base Budget

Transfers	147,116	Probation officers (2.0 positions) for drug courts approved February 4, 2003.
	30,947	Jail visitation modules for Sheriff approved February 4, 2003.
	105,388	Electronic data-sharing project approved February 4, 2003.
	<u>283,451</u>	
Contingencies	<u>(283,451)</u>	Reduction of contingencies for projects approved February 4, 2003.
Total Appropriation Change	-	
Total Revenue Change	-	
Total Fund Balance Change	-	
Total 2002-03 Appropriation	298,451	
Total 2002-03 Revenue	10,480	
Total 2002-03 Fund Balance	287,971	
Total Base Budget Appropriation	298,451	
Total Base Budget Revenue	10,480	
Total Base Budget Fund Balance	287,971	

### Board Approved Changes to Base Budget

Transfers	(208,452)	Reduce for portion of grant spent in 2002-03.
	7,000	From contingencies for radio equipment for Sheriff as recommended by Law and Justice Group.
	8,000	From contingencies for services and supplies.
	2,262	Adjustment for actual fund balance on 6/30/03.
	<u>(191,190)</u>	
Contingencies	<u>(15,000)</u>	
Total Appropriation	<u>(206,190)</u>	
Revenues		
Use of Money & Prop	<u>(7,400)</u>	To adjust to interest earnings anticipated during 2003-04.
Total Revenue	<u>(7,400)</u>	
Fund Balance	<u>(198,790)</u>	